

Child Support Services

Pamela McManis, Director

MISSION STATEMENT

To promote the well being of children and the self-sufficiency of families by delivering first-rate child support services and collection activities that contribute to meeting the financial, medical, and emotional needs of children.

CHILD SUPPORT SERVICES FUND 100 / APPROPRIATION 21720

	Actual 2002-03	Actual 2003-04	Requested 2004-05	Recommended 2004-05	Change %	Adopted 2004-05
Expenditures						
Salaries and Employee Benefits	\$ 4,683,987	\$ 4,740,705	\$ 5,243,260	\$ 5,243,260	11%	\$ 4,934,238
Services and Supplies	1,728,109	1,833,189	1,067,044	1,067,044	-42%	1,384,252
Other Charges	-	406,608	465,573	465,573	15%	465,573
Capital Assets	-	15,834	-	-	-100%	-
Intra Fund Charges	573,773	375,975	835,277	835,277	122%	411,800
Gross Budget:	6,985,869	7,372,311	7,611,154	7,611,154	3%	7,195,863
Intra Fund Credits	-	-	(432,376)	-	0%	-
Net Budget:	\$ 6,985,869	\$ 7,372,311	\$ 7,178,778	\$ 7,611,154	3%	\$ 7,195,863
Revenue						
Licenses, Permits and Franchises	\$ 2,498	\$ -	\$ -	\$ -	0%	\$ -
Revenue from Use of Money and Property	13,139	7,273	12,376	12,376	70%	12,376
Intergovernmental Revenue	6,971,612	6,849,100	7,062,935	7,029,738	3%	6,485,490
Charges for Services	5,733	2,068	2,197	2,197	6%	-
Miscellaneous Revenue	1,583	74,023	-	-	-100%	232,425
Other Financing Sources	-	-	101,270	101,270	100%	101,270
Total Revenue:	6,994,565	6,932,464	7,178,778	7,145,581	3%	6,831,561
Net County Cost:	\$ (8,696)	\$ 439,847	\$ -	\$ 465,573	6%	\$ 364,302
Allocated Positions	97	90	90	90	0%	90

CORE FUNCTION

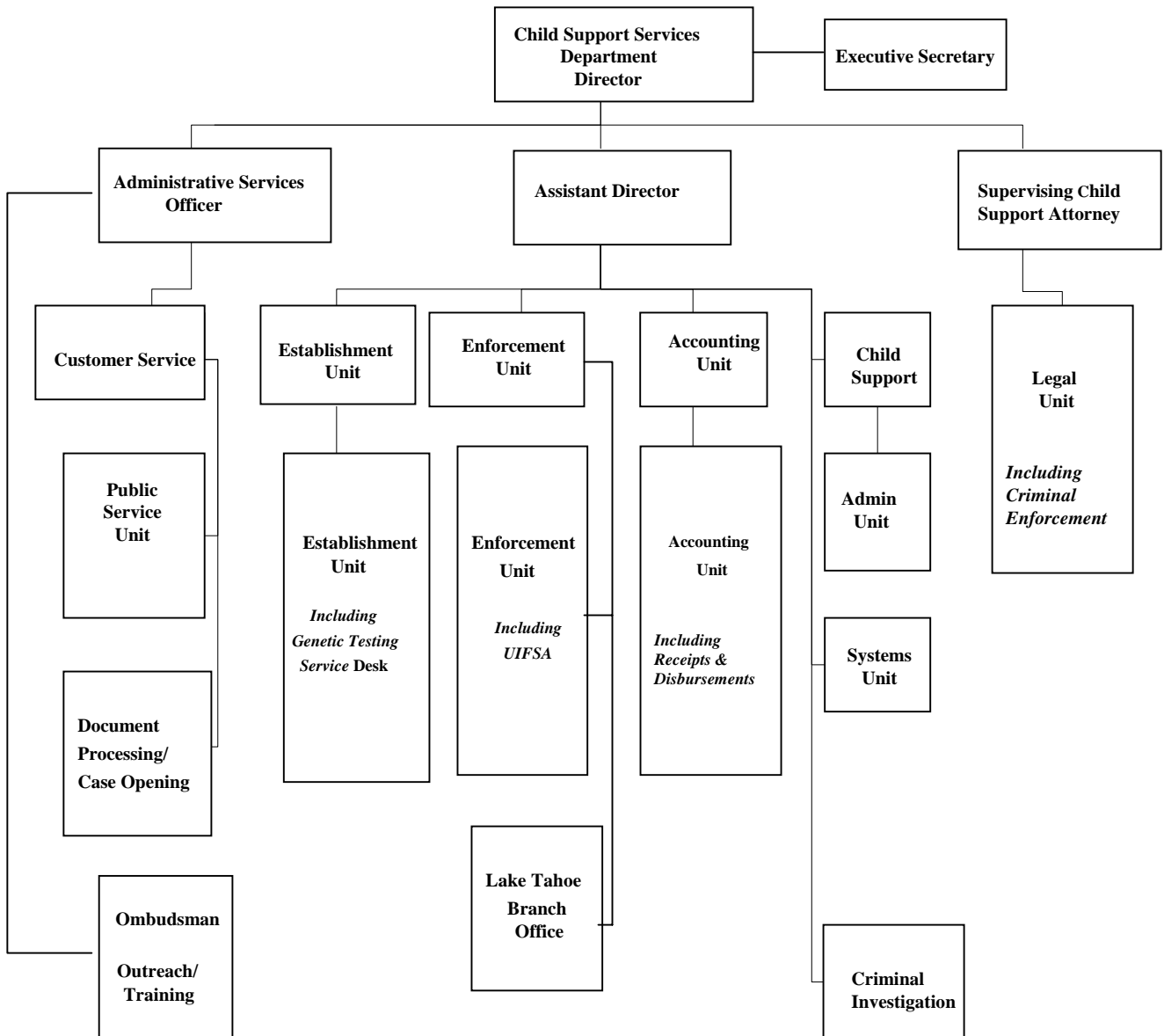
Child Support Services

The department establishes legal parental relationships between parents and children, establishes reasonable monthly support orders, collects support payments, and establishes and enforces medical-support orders to provide health insurance for children. These functions are accomplished through legal actions or agreements of the parties, and by interviewing parents and guardians to provide for the best interests of children.

FY 2003-04 Major Accomplishments

- Received written acknowledgment from the State of California in recognition of Placer County having been the most-improved child support department in the state.
- Improved overall efficiency and effectiveness of Child Support Services by implementing ongoing enhanced staff training and development. This endeavor was accomplished through a full-time staff trainer position, outside consulting services, and specialty services provided by Organizational Development.

CHILD SUPPORT SERVICES DEPARTMENT



POSITIONS: 90

CHILD SUPPORT SERVICES DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2004-05

ADMINISTERED BY: CHILD SUPPORT SERVICES DIRECTOR

Appropriation	FY 2003-04		FY 2004-05	
	Actual	Position Allocations	BOS Approved Budget	Position Allocations
GENERAL FUND Child Support Services	\$ 7,372,311	97	\$ 7,195,863	90
TOTAL ALL FUNDS	\$ 7,372,311	97	\$ 7,195,863	90

Child Support Services

General Fund

Fund: 100

Subfund: 0

Appropriation: 21720

Budget Category (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Req 2004-05 (4)	CEO Rec 2004-05 (5)	BOS Adopted 2004-05 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	5,640	79			
1002 Salaries and Wages	3,553,763	3,468,554	3,822,126	3,822,126	3,501,360
1003 Extra Help	6,606				10,000
1005 Overtime & Call Back	58,892	66,943			20,000
1006 Sick Leave Payoff	31,820	29,917			
1007 Comp for Absence-Illness	3,424	8,555			10,000
1011 Salary Savings			(370,532)	(370,532)	(326,434)
1300 P.E.R.S.	238,624	351,478	740,268	740,268	642,745
1301 F.I.C.A.	272,103	265,474	292,393	292,393	267,854
1310 Employee Group Ins	483,580	532,140	692,711	692,711	744,664
1315 Workers Comp Insurance	29,535	17,565	66,294	66,294	64,049
Total Salaries & Benefits	4,683,987	4,740,705	5,243,260	5,243,260	4,934,238
Services & Supplies					
2050 Communications - Radio	5,039	309			320
2051 Communications - Telephone	190,376	155,038	136,003	136,003	155,038
2140 Gen Liability Ins	13,576	18,222	17,209	17,209	17,209
2290 Maintenance - Equipment	5,126	9,563	4,000	4,000	9,563
2291 Maintenance - Computer Equip	96,917	44,787	62,980	62,980	44,787
2292 Maintenance - Software	6,826	16,880			
2404 Maintenance Services		686			
2405 Materials - Bldgs & Impr	811	448			
2439 Membership/Dues	12,263	18,558	3,585	3,585	1,950
2456 Misc Expense		6			
2481 PC Acquisition		37,844			
2508 Collection Charges	15,040	17,056			17,056
2511 Printing	40,887	40,493	20,000	20,000	40,493
2521 Operating Supplies	13,175	659			
2522 Other Supplies	16,035	3,243	5,000	5,000	
2523 Office Supplies & Exp	112,470	109,346	20,000	20,000	75,000
2524 Postage	144,433	114,068	60,600	60,600	125,000
2528 Services	13,204	41,274			45,000
2555 Prof/Spec Svcs - Purchased	320,969	252,356	209,993	209,993	252,356
2556 Prof/Spec Svcs - County	430				
2709 Rents & Leases - Computer SW	26,586	27,813	27,342	27,342	27,342
2710 Rents & Leases - Equipment	34,686	5,922	51,904	51,904	12,904
2711 Rents & Leases - Auto	8,910	6,111			10,000
2727 Rents & Leases - Bldgs & Impr	337,299	323,828	333,580	333,580	333,580
2770 Fuels & Lubricants	833	214	500	500	500
2809 Rents and Leases-PC	122,498	59,578	12,948	12,948	128,169
2838 Special Dept Expense-1099 Repor	22,932	993			
2840 Special Dept Expense	18,363	340	20,000	20,000	500
2842 Tuition Reimbursement	634				
2844 Training	49,011	9,152	5,000	5,000	5,000
2860 Library Materials	16,912	17,999	6,400	6,400	6,400
2931 Travel & Transportation	19,434	12,022	5,000	5,000	10,000
2932 Mileage	4,925	3,748	4,000	4,000	4,000
2941 County Vehicle Mileage	1,114	2,085	1,000	1,000	2,085
2965 Utilities	56,395	58,010	60,000	60,000	60,000
3551 Transfer Out A-87 Costs		424,538			
Total Services & Supplies	1,728,109	1,833,189	1,067,044	1,067,044	1,384,252
Other Charges					
3908 Penalties		406,608	465,573	465,573	465,573
Total Other Charges		406,608	465,573	465,573	465,573
Fixed Assets					

Child Support Services

General Fund

Fund: 100

Subfund: 0

Appropriation: 21720

Budget Category (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Req 2004-05 (4)	CEO Rec 2004-05 (5)	BOS Adopted 2004-05 (6)
4451 Equipment		15,834			
Total Fixed Assets		15,834			
Charges From Departments					
5310 I/T Employee Group Insurance	92,104	138,608	219,638	219,638	219,638
5405 I/T Maintenance - Bldgs & Improvem	52,114	50,035	43,000	43,000	43,000
5456 I/T Miscellaneous Expense		20			
5523 I/T Office Supplies & Expenses	856				
5527 I/T Prof Services A-87 Costs	211,054		424,538	424,538	
5552 I/T - MIS Services	35,289	39,563	36,301	36,301	36,301
5556 I/T - Professional Services	169,445	130,493	48,500	48,500	33,488
5727 I/T-Rents/Leases	8,863	5,284			
5840 I/T Special Dept Expense					8,670
5844 I/T Training	650	10,329			
5880 I/T-Public Safety Svcs	3,398	1,643	63,300	63,300	70,103
5965 I/T Utilities					600
Total Charges From Departments	573,773	375,975	835,277	835,277	411,800
Gross Budget	6,985,869	7,372,311	7,611,154	7,611,154	7,195,863
Less: Charges to Departments					
5012 I/T - Capital Projects Reimbursemen			(432,376)		
Total Charges to Departments			(432,376)		
Net Budget	6,985,869	7,372,311	7,178,778	7,611,154	7,195,863
Less: Revenues					
6763 Energy Review Fees	(2,498)				
6950 Interest	(13,139)	(7,273)	(12,376)	(12,376)	(12,376)
7133 CS State Admin	(2,385,297)	(2,464,045)	(2,401,398)	(2,401,398)	(2,205,100)
7159 CSS Incentives	(6,550)				
7236 CS Federal Admin	(4,579,765)	(4,385,055)	(4,661,537)	(4,628,340)	(4,280,390)
8122 Legal Services	(5,733)	(2,068)	(2,197)	(2,197)	
8755 Donation		(1,000)			(1,000)
8761 Insurance Refunds	(1,565)	(258)			
8762 State Compensation Insurance R		(711)			
8764 Miscellaneous Revenues	(18)	(72,054)			(231,425)
8954 Operating Transfers In			(101,270)	(101,270)	(101,270)
Total Revenues	(6,994,565)	(6,932,464)	(7,178,778)	(7,145,581)	(6,831,561)
Net County Cost	(8,696)	439,847		465,573	364,302

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- Implemented a video-conferencing system between the Tahoe and Auburn branches of Child Support Services that allows them to work more effectively and enhance customer service and staff training. Placer County Child Support was also instrumental in providing support at the state level in rolling out a regional video-conferencing network involving 11 counties that is being used by other county departments.
- Held an employer forum, which was conducted for the first time in Placer County, to advise and educate local employers on the many laws that govern wage withholding and insurance requirements with respect to child support. A single point of contact was established to assist employers with issues or questions that may arise in this regard.
- Created a vertical, case-management system as our method of service delivery. The purpose is to improve customer service by assigning key staff members to individual families, thereby providing familiarity with each family's issues through improved staff accountability and responsibility.

FY 2004-05 Planned Accomplishments

- Maximize federal funding for the State's Child Support Program, which will be accomplished by improving performance of collections on current support and collections on arrears.
- Successfully transition from our current automated Child Support System to Computer Assisted Support Enforcement System (CASES) as required by the California Department of Child Support Services.
- Prepare for the implementation of a new single statewide collection and distribution system. This system will remove the collection and distribution of child support payments from individual California counties to one central state location.

Department Comments

The Placer County Department of Child Support Services has completed its strategic plan for FY 2003-04 and continues to fully embrace performance improvements. At the March 2003 quarterly Child Support Directors' meeting, the State Department of Child Support Services distributed the counties' Federal Performance Measurement Report for the federal fiscal year through January 31, 2003. In that report, Placer County ranked ninth out of the 58 counties based on four key federal performance measurements.

Considering the state of the economy, this department is proud of its staff and their commitment to continued program improvement. The major challenge facing this department for FY 2003-04 will be maintaining our ongoing commitment to program improvement at the local level while dealing with continued fiscal uncertainty at the state level.

County Executive Comments And Recommendations

The department's net budget has been reduced to conform to anticipated funding from the State Department of Child Support Services, and additional budget adjustments will most likely be necessary upon adoption of a final state budget.

The department has assessed the potential impacts of the proposed reduced state funding. Based on its current projections, it has planned to de-allocate 7 of its 12 vacancies and maintain the remaining 5 vacancies in order to meet target budget. The assistant director position will also be kept vacant. In addition, all extra help and overtime funding have been eliminated.

The \$465,573 net county cost represents Placer County's share of the federal child support penalty passed along to counties by the state.

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Final Budget Changes from the Proposed Budget

The department's operating budget was reduced \$415,291, primarily in salary and benefit expenditures, to reflect reduced state revenues. An ambitious salary savings amount of \$326,433 has been included. The department will continue to closely monitor revenues and expenditures and make timely adjustments to insure approved appropriations are not exceeded. The issue of California counties being required to absorb twenty-five (25) percent of the federal penalty for the State's failure to meet federal automation requirements has not yet been fully resolved. Placer's share of the penalty is \$465,573. The current State budget indicates that this penalty will be deferred to the 2005-06 fiscal year. This appropriation will be adjusted when the outcome of this issue is certain.

CORE FUNCTION: CHILD SUPPORT SERVICES

Case Management Program

Program Purpose: To provide efficient and high-quality case management services for our customers in order to provide effective child support services and to achieve high levels of customer service satisfaction.

Total Expenditures: \$7,252,982

Total Staffing: 86.0

- **Key Intended Outcome:** The well being of children will be protected and the sufficiency of families will be maintained.

Case Management Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
% of paternities established to out-of-wedlock births	90%	103%	100%
% of total cases with support orders established (the state's goal is 72%)	86%	87%	90%
% of current support collected to current support due (the state's goal is 55%)	50%	59%	60%
% of cases paying on arrears to cases with arrears due (the state's goal is 60%)	50%	59%	62%
% increase of collection from previous year	6%	0%	8%
\$ of support collected for every dollar spent	\$2.50	\$2.63	\$3.11

Program Comments: With regard to the percent of paternities exceeding 100%, the number of paternities established by the department may occasionally exceed the paternity population numbers established by County Vital Statistics, due to variation in data collection procedures.

Financial Management Program

Program Purpose: To provide efficient and high-quality financial management services, such as the collection and distribution of child support for our customers, to ensure timely and accurate distribution of child support to families.

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Total Expenditures: \$358,172

Total Staffing: 4.00

- **Key Intended Outcome:** Child support payments are distributed timely and accurately.

Financial Management Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
% of support payments distributed within two days of collection	90%	98%	99%
% of undistributed child support payments per year	1%	.09%	.07%

Program Comments: The percentage of child support collections disbursed within two working days measures the timely distribution of collections ensuring that no more than one percent of total collections due to parents and families are undistributed at any time.